

REGION III – LAKE REGION HUMAN SERVICE CENTER OLDER ADULT SERVICES

Summary of Services:

Setting Policy; Developing Budgets and Contracts; Program Monitoring; Technical Assistance; Public Information; Education/Training; Transportation; Health Maintenance; Information and Assistance; Outreach; Senior Companion; Nutrition Services (Congregate & Home Delivered Meals); Emergency Response System; Homemaker; Environmental Modifications; Specialized Equipment and Supplies; Ombudsman; Vulnerable Adult Services; and Legal Services.

Respite Care; Personal Care; Adult Family Foster Care; Training for Family Caregivers; Traumatic Brain Injury Services B Residential and Transitional Living; Adult Residential Services.

Major Sources of Federal and Special/Other Funds:

Federal funding consists of funds from Title III Aging, Ombudsman, and Family Caregiver Support.

Biennium	1999 – 2001		2001 – 2003		2003 - 2005	
Funding by Funding Source	Total	\$192,578.00	Total	\$212,092.00	Total	\$286,558.00
	General	\$106,547.00	General	\$129,942.00	General	\$135,495.00
	Federal	\$86,031.00	Federal	\$82,150.00	Federal	\$151,063.00

Biennium	1999-2001	1999-2001	2001-2003	2001-2003	2003-2005	2003-2005
Federal Fiscal Year	2000	2001	2002	2003	2004	2005
FTE Positions	2	2	2	2	2	2
² Dollar Value of Vulnerable Adult Services	\$82,902		\$93,888		\$23,468	\$23,469
Number of New Individuals Served	28	25	27	14	13	20
² Dollar Value of Ombudsman Services					\$23,991	\$23,992
Number of New Individuals Served			117	82	⁴ 26	60
³ Dollar Value of Family Caregiver Support Program MoU's				\$53,475	\$68,652	Pending
Number of New Individuals Served				20	11	20
Number of Licensed Adult Family Foster Care Homes	14	9	9	6	7	7

¹ FFY 2005 projected data

² 1999-2001 Biennium and 2001-2003 Biennium amounts include funds for both Vulnerable Adult Services and Ombudsman Services

³ FFY 2003 – 15 month MoU that includes FFY 2002 and FFY 2003 funds; FFY 2004 – includes re-distributed FFY 2003 unexpended funds; FFY 2005 – pending due to re-distribution of FFY 2004 unexpended funds.

⁴ Decrease in number of new individuals served due to a change in reporting requirements.

Region III – Lake Region Human Service Center – Aging Services in Central Office Budget						
Summary of Services	Chore, Congregate Meals, Home-Delivered Meals, Outreach, Health Maintenance, Transportation,					
Major Sources of Federal and Special/Other Funds	Older Americans Act Funds/State Matching Funds					
Biennium	1999-2001	1999-2001	2001-2003	2001-2003	2003-2005	2003-2005
Federal Fiscal Year	2000	2001	2002	2003	2004	2005
FTE Positions						
² Dollar Value of Older Americans Act (OAA) Contracts	\$413,206	\$464,338	\$421,082	\$352,757	\$361,052	\$364,993
Number of Service Sites						
Chore	2	2	2			
Congregate/Home-Delivered Meals/Outreach	36	36	34	20	20	20
Health Maintenance	21	19	19	18	16	16
Transportation	17	17	15	10	10	10
³ Number of Individuals Served	1412	1622	1564	1760	1203	1740

¹ FFY 2005 projected data

² OAA contracts are competitively bid; funds remain in the Aging Services Division Budget.

³ Fluctuations in unduplicated OAA client counts are due to conversion of databases; FFY 2004 Program data for “Individuals Served” represents 5-month data; currently implementing new reporting system